

				2005	2006						2007	2007				
ACCOUNT NUMBER				EXPENDITURE		BUDGET						PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
DPW-ADMINISTRATIVE SERVICES DIVISION																
BUDGETARY CONTROL UNIT (1BCU=1DU)																
SALARIES & WAGES																
OFFICE OF THE COMMISSIONER																
				1		131,714	Commissioner-Public Works (Y) (X)		19	1	131,714	1	131,714			
				1		110,255	Coordination Manager (Y)		14	1	112,571	1	112,571			
				1		91,054	Public Works Personnel Administrator		11	1	92,966	1	92,966			
				1		51,264	Office Supervisor II		2	1	52,340	1	52,340			
				1		38,473	Administrative Assistant II		445	1	38,473	1	38,473			
ADMINISTRATIVE SERVICES																
				1		103,275	Administrative Services Director (Y) (X)		16	1	109,735	1	109,735			
FINANCE & PLANNING SECTION																
				1		76,782	Finance & Planning Manager		11	1	81,019	1	81,019			
				1		63,303	Public Works Accounting Manager		8	1	66,875	1	66,875			
				1		72,046	Public Works Inventory and Purch Mgr.		8	1	72,180	1	72,180			
				3		197,739	Business Operations Manager		8	3	207,910	3	207,910			
				2		119,781	Management and Accounting Officer		6	2	123,794	2	123,794			
				1		50,119	Inventory and Purchasing Coordinator		5	1	52,760	1	52,760			
				1		55,898	Management Accountant-Senior		4	1	59,468	1	59,468			
				1		47,247	Business Services Specialist		546	1	46,898	1	46,898			
							Human Resources Assistant		550	1	50,175	1	50,175			
				2		88,514	Program Assistant II		530	1	44,257	1	44,257			

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Personnel Payroll Assistant III	460	10	398,211	10	398,211
					3	115,420	Accounting Assistant II	445	3	115,420	3	115,420
					10	370,324	Personnel Payroll Assistant II	445				
					2	72,649	Accounting Assistant I	435	2	73,416	2	73,416
							DPW CALL CENTER					
					1	62,092	Customer Services Supervisor	5	1	63,395	1	63,395
					1	37,353	Customer Service Rep III	445	1	38,473	1	38,473
					3	106,917	Customer Service Rep II	435	3	110,124	3	110,124
							CONTRACT ADMINISTRATION					
					1	66,176	Contract Compliance Officer	6	1	67,565	1	67,565
					1	37,353	Office Assistant IV	445	1	38,473	1	38,473
							PERMITS & COMMUNICATIONS					
					1	75,833	Permits and Communications Mgr. (X) (Y)	9	1	79,355	1	79,355
					1	53,280	Permits and Communications Specialist	5	1	56,088	1	56,088
							SAFETY SECTION					
					1	56,782	Safety Supervisor	6	1	56,229	1	56,229
					3	164,277	Safety Specialist - Sr.	4	3	161,420	3	161,420
					1	37,352	Office Assistant IV	445	1	38,473	1	38,473
							TECHNOLOGY SUPPORT SERVICES					
					1	97,036	Network Planning Manager (Y)	12	1	99,074	1	99,074

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	85,847	Telecommunications Analyst-Proj. Leader (Y)	11	1	90,161	1	90,161
					1	85,411	Telecommunications Engineer (Y)	10	1	87,205	1	87,205
					1	60,672	Systems Analyst-Sr.	8				
							Telecommunications Analyst -Sr	8	2	118,684	2	118,684
					1	66,176	Network Coordinator-Senior	6	1	67,566	1	67,566
					1	50,844	Telecommunications Analyst- Associate	6	1	53,174	1	53,174
					1	55,730	Systems Analyst-Associate	6	1	58,874	1	58,874
					1	70,554	Electrical Engineer III	628				
					1	70,554	Comm. Facilities Coord.	607	1	72,670	1	72,670
					1	53,702	Engineering Drafting Tech IV	604				
					1	40,296	Network Specialist	594	1	41,546	1	41,546
					1	44,364	Data Base Specialist	534	1	45,695	1	45,695
							AUXILIARY POSITIONS					
					1		Engineer in Charge	14	1		1	
					3		Accounting Assistant II	445	3		3	
					1		Customer Service Representative II	435	1		1	
					4		Auxiliary Position Total		5		5	
					65	3,334,458	Total Before Adjustments		64	3,374,426	64	3,374,426
							Salary & Wage Rate Changes					
				8,388		11,200	Overtime Compensated*			11,200		11,200
						(29,280)	Personnel Cost Adjustment			(29,762)		(29,762)

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Other												
				2,744,176	65	3,316,378	Gross Salaries & Wages Total		64	3,355,864	64	3,355,864
						(435,879)	Reimbursable Services Deduction			(474,855)		(474,855)
						(69,982)	Capital Improvements Deduction			(48,515)		(48,515)
							Grants & Aids Deduction					
0001	5140	R999	006000	2,752,508	65	2,810,517	NET SALARIES & WAGES TOTAL*		64	2,832,494	64	2,832,494
					52.18		O&M FTE'S		51.45		51.45	
					8.13		NON-O&M FTE'S		7.86		7.86	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5140	R999	006100	1,194,390		1,144,556	ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,189,647		1,189,647
							(Involves Revenue Offset - No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5140	R999	630100	43,868		33,290	General Office Expense			39,690		39,690
0001	5140	R999	630500				Tools & Machinery Parts					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5140	R999	631000				Construction Supplies					
0001	5140	R999	631500				Energy					
0001	5140	R999	632000	26,619		20,400	Other Operating Supplies			28,000		28,000
0001	5140	R999	632500				Facility Rental					
0001	5140	R999	633000				Vehicle Rental					
0001	5140	R999	633500	8,855		10,500	Non-Vehicle Equipment Rental			10,000		10,000
0001	5140	R999	634000	166,377		154,610	Professional Services			136,915		136,915
0001	5140	R999	634500	195,292		430,388	Information Technology Services			281,000		281,000
0001	5140	R999	635000				Property Services					
0001	5140	R999	635500	32,445			Infrastructure Services					
0001	5140	R999	636000				Vehicle Repair Services					
0001	5140	R999	636500	87,949		90,070	Other Operating Services			92,350		92,350
0001	5140	R999	637000				Loans and Grants					
0001	5140	R999	637501	170,158		77,900	Reimburse Other Departments			178,900		178,900
0001	5140	R999	006300	731,563		817,158	OPERATING EXPENDITURES TOTAL*			766,855		766,855
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
				37,907		39,000	Computers			39,000		39,000

ACCOUNT NUMBER				2005		2006			2007		2007	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				825			Other Previous Experience					
				38,732		39,000	Subtotal - Replacement Equipment			39,000		39,000
0001	5140	R999	006800	38,732		39,000	EQUIPMENT PURCHASES TOTAL *			39,000		39,000
SPECIAL FUNDS												
SPECIAL FUND TOTAL												
DPW-ADMINISTRATIVE SERVICES DIVISION												
				4,717,193		4,811,231	BUDGETARY CONTROL UNIT TOTAL			4,827,996		4,827,996
(1 BCU=1 DU)												
*Appropriation Control Account												